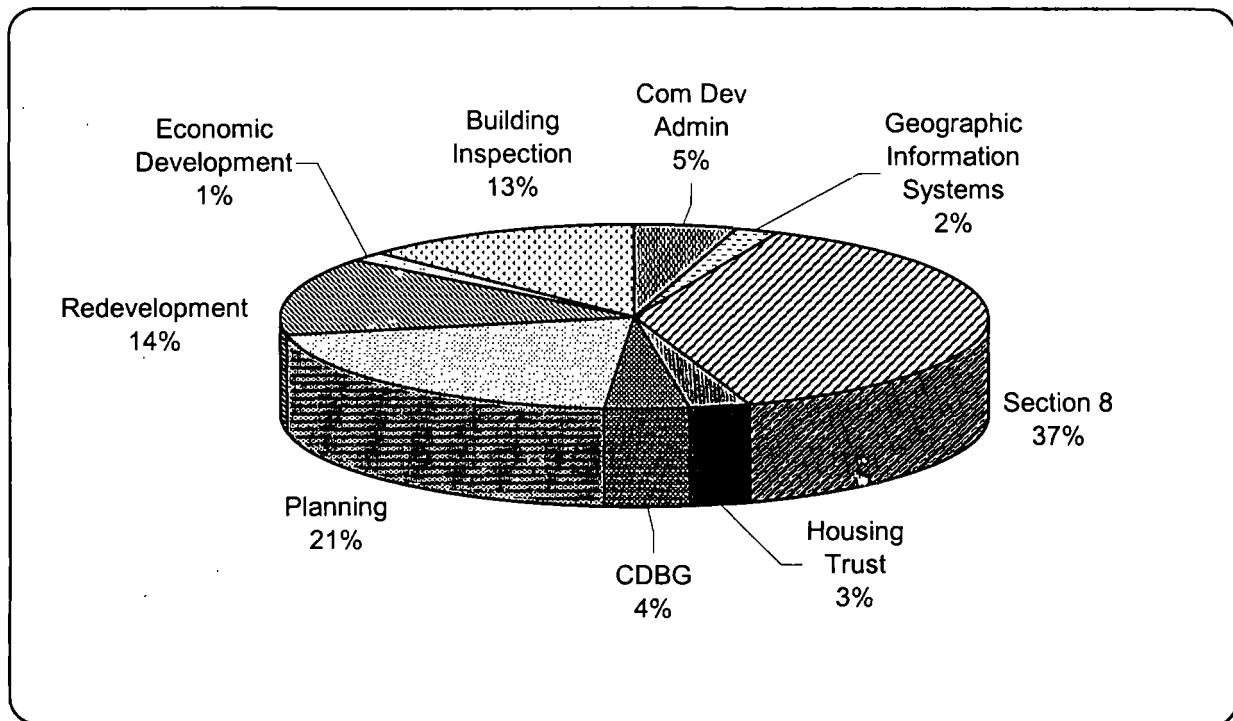


PROGRAM: COMMUNITY DEVELOPMENT
FUND: VARIOUS
PROGRAM GROUP: VARIOUS

SUMMARY

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$4,663,338	\$5,008,741	\$5,536,063	\$6,073,514
MAINTENANCE & OPERATIONS	8,790,909	12,375,697	9,362,610	9,239,367
CAPITAL OUTLAY	755,667	314,886	559,336	438,202
GRAND TOTAL	\$14,209,914	\$17,699,324	\$15,458,009	\$15,751,083
<i>FULL TIME POSITIONS</i>	<i>54.00</i>	<i>54.00</i>	<i>54.00</i>	<i>54.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>4.14</i>	<i>4.14</i>	<i>4.14</i>	<i>4.64</i>



PROGRAM: ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: COMMUNITY DEVELOPMENT

ACCT NO. 0013010-12

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$281,409	\$305,391	\$320,476	\$459,940
MAINTENANCE & OPERATIONS	215,817	170,437	208,080	281,909
CAPITAL OUTLAY	15,026	450	0	0
GRAND TOTAL	\$512,252	\$476,278	\$528,556	\$741,849
<i>FULL TIME POSITIONS</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>4.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

MISSION STATEMENT:

We are committed to helping people build a strong community by guiding and facilitating high quality projects, preserving the environment, providing for diverse housing and employment, and maintaining a strong economic base.

PROGRAM ACTIVITIES:

The Community Development Director assists departments within its Major Service Area (MSA) in accomplishing individual goals. The Director also removes roadblocks, coordinates between departments with competing or conflicting priorities, and manages resource allocation and other support efforts.

KEY ACHIEVEMENTS FOR 2004-05:

- Secured California Coastal Commission Coastal Development Permit for the HMP/Golf Course.
- Processed numerous projects in the approved Villages of La Costa, Bressi Ranch Master Plan and Cantarini Ranch.
- Anastassi project on Carlsbad Blvd. Between Christiansen and Beech under construction.
- North State Street vision statement complete.
- Community Development Strategic Plan implementation.
- Assisted Public Works in processing a number of CIP's including Larwin Park, Aviara Community Park, Water Reclamation Plan and Water/Sewer Master Plan.

KEY GOALS FOR 2005-06:

Top-Quality Services

- Respond to 95% of field inspection requests by the next working day.
- Develop performance measures for all departments and participate in the Performance Measurement Resource Team.
- Average 24-hour response by Code Enforcement for non-health and safety calls for service.
- Participate Desalination Project Review.
- Streamline Conditional Use Permit (CUP) process.
- Development Process Review Audit.
- Downtown wants and needs study.
- Redevelopment Standards Amendment.

Balanced Community Development

- Implement Habitat Management Plan (HMP).
- Implement South Carlsbad Coastal Redevelopment Area (SCCRA) land use strategy for Ponto Beachfront Village Vision Plan.
- Implement affordable housing projects in Village redevelopment area and SE quadrant.
- Continue implementation of the land use vision for North State Street.
- Continue to prepare Land Use Strategy for Centre City Gateway.

PROGRAM: ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: COMMUNITY DEVELOPMENT

PAGE TWO

ACCT NO. 0013010-12

KEY GOALS FOR 2005-06 (continued):

Parks/Open Space/Trails

- Implement comprehensive open space management.

Environmental Management

- Continue to be stewards of the environment by implementing the California Environmental Quality Act (CEQA).

Communication

- Continue to enhance the Construction Update portion of the City's website.

Learning

- Continuity of Community Development leadership through Strategic Planning.

SIGNIFICANT CHANGES:

Transferred a Senior Management Analyst position from the Planning department to more accurately reflect duties.

PROGRAM: LAND USE PLANNING & PLANNING COMMISSION
FUND: GENERAL
PROGRAM GROUP: PLANNING

ACCT NO. 0013210/0013220

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$2,134,690	\$2,409,855	\$2,585,733	\$2,734,070
MAINTENANCE & OPERATIONS	854,997	1,095,711	747,928	512,202
CAPITAL OUTLAY	0	0	81,460	0
GRAND TOTAL	\$2,989,687	\$3,505,566	\$3,415,121	\$3,246,272
<i>FULL TIME POSITIONS</i>	<i>25.00</i>	<i>25.00</i>	<i>25.00</i>	<i>24.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>

MISSION STATEMENT:

The Planning Department's mission is to help guide the planned physical development of the City in a manner that preserves the quality of life for its citizens.

PROGRAM ACTIVITIES:

Review of Development Projects

- Provide technical support to the Planning Commission and City Council in a timely and efficient manner regarding the compliance of all development proposals with the City's zoning, subdivision, and environmental ordinances. Update development standards as needed. Ensure the efficient processing, including environmental clearance for City CIP projects.

Preparation of Special Studies and Policy Review

- Prepare special studies relating to land use as directed by the City Council. Provide advice to the City Council and Planning Commission regarding policy matters related to planning and development in the City.

Implementation of General Plan and Growth Management Plan

- Ensure that all new planning programs and development projects comply with the performance standards of the Growth Management Plan.

Customer Service/Public Information

- Provide the highest level of customer service at the front counter in terms of providing zoning information, general public information, and the processing of administrative permits.

PERFORMANCE OBJECTIVES:

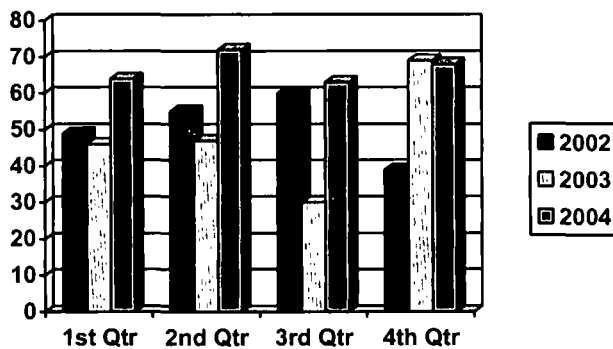
- Ensure timely processing/review of private and public projects in the City.
- Continue to proactively address issues relating to land use and development in the City.
- Assist in implementing and administering the General Plan and Growth Management Program.

PROGRAM: LAND USE PLANNING
& PLANNING COMMISSION
FUND: GENERAL
PROGRAM GROUP: PLANNING

PAGE TWO

ACCT NO. 0013210/0013220

Number of Planning Applications Considered
by the Planning Commission



**Applications Considered by
Planning Commission:**

Using 2002 as a base year, 2003 reflected a 5% decrease, while year 2004 activities were up 32% from 2002. Administrative approvals increased, with 200 in 2004 compared to previous years, with 198 in 2003 and 187 in 2002. In addition, Staff responded to 93 Preliminary Reviews in 2004 an increase compared to 74 in 2003.

KEY ACHIEVEMENTS FOR 2004-05:

- Completed entitlement of numerous residential subdivisions in the Villages of La Costa Master Plan, the Bressi Ranch, specific Plan and the Cantarini Ranch/Holly Springs Project.
- Processed numerous Conditional Use Permits for city capital projects including parks, sewer and water projects.
- Continued preparing an Environmental Impact Report for the proposed Carlsbad Desalination Project.
- Continued processing of the Robertson Ranch Master Plan.
- Completed entitlement of the Carlsbad Ranch Resort site and the La Costa Hotel Spa.

KEY DEPARTMENT GOALS FOR 2005-06:

Top Quality Services

- Ensure that all development projects comply with City planning codes and policies.
- Continue to review all procedures and systems to ensure the efficient processing of all projects.
- Provide strategic advice regarding land use and long-term planning in the City.
- Continue implementation of the Villages of La Costa Master Plan.
- Process the Robertson Ranch Master Plan, the La Costa Town Square Shopping Center and other major projects submitted for review.
- Enhance Planning Department information available on the web site.
- Implementation of the Habitat Management Plan (HMP) and the Open Space Management Plan.
- Assist Housing & Redevelopment in processing the Ponto Area vision plan.

SIGNIFICANT CHANGES:

Transferred a Senior Management Analyst position to the Community Development Administration to more accurately reflect duties.

PROGRAM: GEOGRAPHIC INFORMATION SYSTEM
FUND: GENERAL
PROGRAM GROUP: COMMUNITY DEVELOPMENT

ACCT NO. 0013310

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$211,097	\$230,643	\$249,825	\$268,732
MAINTENANCE & OPERATIONS	49,169	58,518	47,025	52,960
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$260,266	\$289,161	\$296,850	\$321,692
<i>FULL TIME POSITIONS</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>

MISSION STATEMENT:

The Carlsbad Geographic Information System (GIS) provides GIS processing services to all City departments and disseminates GIS processing capabilities to appropriate City departments.

PROGRAM ACTIVITIES:

System Development

- Continue to work with user departments to determine and plan the use of the GIS for more effective and efficient use of the City's spatial and spatially-related data. We continue to effectively expand the GIS program to enable various City staff to use GIS technology. Evidence of this increased effectiveness is the quantity of GIS processing being done by Public Works and Planning Department staff, using centralized GIS data and GIS software.

Database Development

- Continue adding data layers to the enterprise-wide GIS.

Database Maintenance

- Maintain the various layers within the GIS by keeping them accurate and current.

WORKLOAD STATISTICS:

	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005(Est.)</u>
Number of Service Requests:	382	387	418	450

KEY ACHIEVEMENTS FOR 2004-05:

- Upgraded the GIS system with new database software and hardware for more reliable and efficient operations.
- Enhanced the interactive GIS map available to city staff with extra data layers and tutorial information; conducted eight training classes for staff.
- Continue ongoing support of the City's Storm Water program to assess impact of commercial land uses on environmentally sensitive areas.
- Assumed responsibility for address maintenance for the Carlsbad fire Department's emergency dispatch system.

KEY GOALS FOR 2005-06:

Top Quality Services

- Develop a GIS application to track the status of land in Carlsbad.
- Continue to reduce the cycle time between request and delivery of products/services.
- Disseminate GIS capabilities to City staff at the desktop level by implementing an Intranet-based GIS.
- Develop the capability to search for and select information in the Document Management System (DMS) by selecting areas of interest on an interactive map.
- Continue to offer training to all city staff on the use of City's Intranet-based GIS.
- Continue the maintenance of the geofile for the new police computer-aided dispatch system.

SIGNIFICANT CHANGES:

None.

PROGRAM: ECONOMIC DEVELOPMENT
FUND: GENERAL
PROGRAM GROUP: COMMUNITY DEVELOPMENT

ACCT NO. 0013510

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$120,962	\$131,125	\$141,998	\$157,879
MAINTENANCE & OPERATIONS	56,128	42,502	43,075	68,638
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$177,090	\$173,627	\$185,073	\$226,517
<i>FULL TIME POSITIONS</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

MISSION STATEMENT:

Plan, organize, and direct the implementation of the City's Economic Strategic Plan and Real Estate Asset Program.

PROGRAM ACTIVITIES:

Land Use

- Develop and implement land use and infrastructure strategies consistent with the General Plan that enhance and promote economic development in Carlsbad.

Public Policy

- Develop sound policies and strategies that encourage quality business development and expansion, preserve quality of life, and consider the fiscal needs of the City.

Economic Resources

- Identify resources, opportunities, and areas of economic focus. Establish programs to optimize the positive effects they have on the community.

Promotion and Marketing

- Support public and private activities that focus on attracting desirable businesses and industries to the City, and support local tourism.

Public Relations and Education

- Provide opportunities for increased organizational, local business, and citizen awareness of demographics and economic goals and activities.

Real Estate Assets

- Coordinate the acquisition, disposal, and leasing of City-owned real property and the leasing of City-utilized real property.

KEY ACHIEVEMENTS FOR 2004-05:

- Acquisition of property adjacent to Pine School
- Negotiation of new leases – generating annual revenue of \$466,108 annually.

KEY GOALS FOR 2005-06:

Financial Health

- Participate in regional economic development activities and projects.
- Identify and monitor progress of development projects that provide economic benefit to the City.
- Implement the City of Carlsbad's Economic Development Strategic Plan.
- Coordinate acquisition of real property associated with City Council goals.
- Negotiation of leases and property management.

SIGNIFICANT CHANGES:

None.

PROGRAM: BUILDING INSPECTION
FUND: GENERAL
PROGRAM GROUP: BUILDING INSPECTION

ACCT NO. 0013610

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$1,095,209	\$1,107,966	\$1,295,585	\$1,445,989
MAINTENANCE & OPERATIONS	542,574	514,426	611,353	585,130
CAPITAL OUTLAY	21,090	0	0	0
GRAND TOTAL	\$1,658,873	\$1,622,392	\$1,906,938	\$2,031,119
<i>FULL TIME POSITIONS</i>	<i>13.00</i>	<i>13.00</i>	<i>13.00</i>	<i>13.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.50</i>

WORK PROGRAM:

The Building Department reviews applications for building permits, routes applications to applicable departments, issues permits, and inspects structures under construction for compliance with Uniform Model Codes. The department also provides code enforcement services for the City for zoning, housing, building, and other Municipal Code violations.

PROGRAM ACTIVITIES:

- Receipt of building permit applications, coordination of building permit approvals, issuance of building permits, inspection of new and remodeled structures, and related code enforcement activities.

PERFORMANCE MEASURES:

- The department tracks inspections per day, per field inspector, and a number of other statistical reports associated with workloads. Customer service satisfaction levels for field inspections are also surveyed.
- The code enforcement monthly report tracks the number of days it takes to close various complaint categories.

KEY ACHIEVEMENTS FOR 2004-05:

- Issued permits for \$370 million in various types of construction projects.
- Performed 52,000 various building inspections – 94% the next working day.
- Final inspection on 1400 dwelling units.
- Answered 2,500 incoming calls for information at Code Enforcement.
- Proactively removed 1,000 illegal signs from the right of way.
- Performed 5,600 Code Enforcement inspections
- Handled 1,000 open Code Enforcement cases.

KEY GOALS FOR 2005-06:

Top Quality Services

- Respond to 95% of requests for field inspections and 95% of non-health and safety-related code enforcement calls the next working day.
- Increase number and type of over-the-counter building permits issued.
- Provide 40 hours of staff development training for each employee.
- Analyze and improve upon performance measures.
- Improve building inspection experience for all clients.

SIGNIFICANT CHANGES:

During FY 2004-2005, City Council approved the addition of a 0.50 Hourly FTE Building Inspector to cover the increase in building inspections.

PROGRAM:	HOUSING AND REDEVELOPMENT	
FUND:	VARIOUS	
DEPARTMENT:	HOUSING AND REDEVELOPMENT	SUMMARY

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$819,971	\$823,761	\$942,446	\$1,006,904
MAINTENANCE & OPERATIONS	7,072,224	10,494,103	7,705,149	7,738,528
CAPITAL OUTLAY	719,551	314,436	477,876	438,202
GRAND TOTAL	\$8,611,746	\$11,632,300	\$9,125,471	\$9,183,634
<i>FULL TIME POSITIONS</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.64</i>	<i>0.64</i>	<i>0.64</i>	<i>0.64</i>

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Affordable Housing

- Rental Assistance
- Homebuyers Assistance
- New Construction
- Rehabilitation

Creating a Community Spirit

- Transportation
- Education
- Social Services
- Family Self-Sufficiency

Enhancing Opportunities

- Career Development
- Plans
- Innovation
- Goals

Village Vision

- Creativity
- Expansions
- Revitalization
- Beautification

Promoting Business Development

- Jobs
- Sales Tax
- New Products
- State Funds

Increasing Revenues

- Federal Funds
- Property Tax

Excellent Service

PROGRAM: AFFORDABLE HOUSING
FUND: HOUSING TRUST FUND
PROGRAM GROUP: HOUSING AND REDEVELOPMENT

ACCT NO. 1333421

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$132,665	\$153,265	\$135,662	\$281,250
MAINTENANCE & OPERATIONS	74,330	2,690,690	121,321	136,733
CAPITAL OUTLAY	494	0	0	0
GRAND TOTAL	\$207,489	\$2,843,955	\$256,983	\$417,983
<i>FULL TIME POSITIONS</i>	<i>1.47</i>	<i>1.47</i>	<i>1.32</i>	<i>3.13</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.17</i>	<i>0.17</i>	<i>0.07</i>	<i>0.06</i>

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Affordable Housing Programs

Provide staff support to implement the various affordable housing programs as set forth within the City's housing element including:

- Mortgage Credit Certificate Program (MCC).
- Provide staff support to the Housing Commission.
- Participate in the San Diego Regional Housing Task Force.

Affordable Housing Financial Assistance

- Negotiate and prepare financial assistance and loan documents for construction of single- and multi-family affordable housing projects.

Inclusionary Housing

- Implement the Inclusionary Housing Ordinance by providing information to developers, the public, and City staff on the requirements of the ordinance.
- Negotiate and prepare affordable housing agreements.
- Monitor the development and operation of affordable housing developments.

WORKLOAD STATISTICS:

	Actual 02-03	Actual 03-04	EST. 04-05	EST. 05-06
• Affordable Housing Units Approved:	154 units	100 units	244 units	350 units
• Affordable Housing Units Completed:	69 units	50 units	165 units	67 units
• Financial Assistance to Affordable Housing Projects:	\$0	\$2,070,000	\$3,060,000	\$2,350,000

KEY GOALS FOR 2005-06:

Learning

Develop, maintain, and enhance programs that result in an informed, knowledgeable, and involved public through enhanced community dialogue.

- Perform public outreach by making presentations to citizen, business, and service groups; serve on regional affordable housing committees and task forces; and make presentations at professional conferences about affordable housing programs and their benefits to the City of Carlsbad.

SIGNIFICANT CHANGES

No new positions, however individuals were reallocated between programs within the program group to better reflect current workloads. More staff time is now spent on the Housing Trust Program, which increased the personnel budget in this program for 2005-06.

PROGRAM: RENTAL ASSISTANCE
FUND: HUD SECTION 8 HOUSING
PROGRAM GROUP: HOUSING & REDEVELOPMENT

ACCT NO. 1903401

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$311,937	\$335,033	\$378,117	\$340,410
MAINTENANCE & OPERATIONS	4,705,629	5,389,834	5,664,514	5,640,505
CAPITAL OUTLAY	1,531	0	0	0
GRAND TOTAL	\$5,019,097	\$5,724,867	\$6,042,631	\$5,980,915
<i>FULL TIME POSITIONS</i>	<i>4.93</i>	<i>4.93</i>	<i>4.93</i>	<i>3.75</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.30</i>	<i>0.30</i>	<i>0.30</i>	<i>0.30</i>

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Section 8 Tenant-Based Rental Assistance

- Provide federal funding to subsidize rents for extremely low-income and very low-income households.
- Assist low-income households in the community to access rental housing that is decent, safe, and sanitary.
- Ensure program is being administered in compliance with federal regulations, federal guidelines, the Carlsbad Administrative Plan, and the Public Housing Agency (PHA) Plan.
- Achieve and maintain a lease rate that effectively utilizes funding allocation.

Family Self-Sufficiency

- Designed to enable unemployed, under-employed or under-educated low-income families to achieve economic independence from welfare.
- Assist families in identifying barriers to becoming self-sufficient.
- Provide guidance to the family to establish a five-year goal and plan.
- Coordinate needed support services and act as an advocate on behalf of the client.

PERFORMANCE/WORKLOAD MEASURES:

- Maintain a Section Eight Management Assessment Program (SEMAP) ranking of "standard performer" or "high performer."
- Achieve and maintain a lease rate utilizing 98% of allocated funds.
- Update and revise Administrative Plan to adopt changes in federal regulations.
- Expand rental assistance knowledge by conducting community workshops, providing owner and participant newsletters, and conducting owner outreach presentations.

KEY ACHIEVEMENTS 2004-05:

- Provided rental assistance to 666 very low and extremely low-income households.

SIGNIFICANT CHANGES:

No new positions, however individuals were reallocated between programs within the program group to better reflect current workloads. Less staff time is now spent on the Section 8 program, which decreased the personnel budget in this program for 2005-06.

Funding from the Housing & Urban Development Department for the Section 8 program was cut for the 2005-06 budget year. No new households will be added to the program and other measures may be taken to reduce the future program costs.

PROGRAM: COMMUNITY DEVELOPMENT BLOCK GRANT
FUND: CDBG ENTITLEMENT
PROGRAM GROUP: HOUSING & REDEVELOPMENT ACCT NO. 391XXXX

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$102,896	\$90,085	\$93,892	\$84,385
MAINTENANCE & OPERATIONS	301,791	309,230	116,343	114,962
CAPITAL OUTLAY	401,036	314,436	477,876	438,202
GRAND TOTAL	\$805,723	\$713,751	\$688,111	\$637,549
<i>FULL TIME POSITIONS</i>	<i>1.11</i>	<i>1.11</i>	<i>0.86</i>	<i>0.71</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Administration of Community Development Block Grant Program

- Provide staff support to the CDBG Funding Advisory Committee and City Council in the selection process to identify activities to be included in the consolidated funding plan for the CDBG Program.
- Prepare a consolidated funding plan for submittal to U.S. Department of Housing and Urban Development (HUD) for approval.
- Ensure that documentation is maintained to meet guidelines established by HUD for continued CDBG funding.
- Monitor activities of grant sub-recipients to ensure that HUD and City requirements are met.
- Prepare consolidated annual performance and evaluation report for review and approval by City Council and HUD.

PERFORMANCE MEASURES:

- Hold 4 public meetings to review and obtain comments on the City's CDBG Program.
- Conduct selection process to identify a minimum of 10 local public service agencies that should be assisted with funding through the CDBG Program.
- Monitor grant sub-recipients and maintain documentation necessary to meet federal guidelines to continue receiving CDBG funds.

PROJECTS AUTHORIZED BY COUNCIL FOR 2005-06

Brother Benno Center	\$5,000
Community Resource Center	\$5,000
Interfaith Community Services	\$5,000
North County Food Bank	\$5,000
North County Health Services	\$8,478
Brother Benno Foundation	\$7,000
Casa De Amparo	\$5,000
Catholic Charities/La Posada	\$9,478
Women's Resource Center	\$7,000
Boys And Girls Club/Teen Scene	\$8,000
From The Inside Out	\$6,478
Lifeline/After School Program	\$8,000
Meals On Wheels	\$6,000
Boys And Girls Club Facility Impvmnts	\$15,000
Teri Inc., Fire Sprinkler System	\$12,115
City Of Carlsbad Library Learning Ctr	\$191,986
Affirmed Housing Group	<u>\$696,977</u>
Total	\$1,001,512

PROGRAM: COMMUNITY DEVELOPMENT BLOCK GRANT PAGE TWO
FUND: CDBG ENTITLEMENT
PROGRAM GROUP: HOUSING & REDEVELOPMENT ACCT NO. 391XXXX/3917000

KEY ACHIEVEMENTS 2004-05:

- Provided funding assistance to 16 nonprofit organizations.
- Met compliance requirements for timely expenditure of funds.

SIGNIFICANT CHANGES:

None.

PROGRAM: REDEVELOPMENT OPERATIONS
FUND: VILLAGE AREA
PROGRAM GROUP: REDEVELOPMENT AGENCY
HOUSING & REDEVELOPMENT ACCT NO. 8013410/8023412

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$162,604	\$149,282	\$178,619	\$166,689
MAINTENANCE & OPERATIONS	1,855,044	1,827,907	1,352,303	1,570,668
CAPITAL OUTLAY	269,118	0	0	0
GRAND TOTAL	\$2,286,766	\$1,977,189	\$1,530,922	\$1,737,357
<i>FULL TIME POSITIONS</i>	<i>1.51</i>	<i>1.51</i>	<i>1.69</i>	<i>1.56</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.17</i>	<i>0.17</i>	<i>0.07</i>	<i>0.08</i>

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Implementation of the Carlsbad Village Redevelopment Master Plan

- Coordination of project development and permit processing.
- Administration of the Parking-In-Lieu Fee Program.
- Property acquisition for future redevelopment projects and facilitation of new development.

Community Relations and Public Relations Program

- Work with the Carlsbad Village Business Association and other business organizations to continue community awareness and public relations activities on behalf of the Redevelopment Agency.
- Continue implementation of the Village Beautification Program through coordination of maintenance efforts in the Village.
- Work with NCTD to resolve parking and land-use-related issues associated with the Village Commuter Rail Station and surrounding properties.

PERFORMANCE/WORKLOAD MEASURES:

- Process 15 applications for redevelopment permits for improvements to existing structures or new construction projects.
- Process 10 sign permit applications.
- Process 5 preliminary review applications.
- Facilitate the development of at least one "special opportunity project" identified in the Village Redevelopment Master Plan.

KEY ACHIEVEMENTS FOR 2004-05:

- Contracted for a Retail Analysis and Demand/Desire Study for the Village Redevelopment Area.
- Completed initial review of development standards and identified areas for consideration of revisions to assist in encouraging development.
- Completed conceptual design study for Village Green at corner of Grand and State Streets.
- Extended effectiveness date of Village Redevelopment Area by additional two years; expiration in July, 2009.
- Processed 12 sidewalk sign/outdoor display permits; 5 administrative redevelopment permits; 1 minor redevelopment permit; and 11 major redevelopment permits.

PROGRAM: REDEVELOPMENT OPERATIONS
VILLAGE AREA
FUND: REDEVELOPMENT AGENCY
PROGRAM GROUP: HOUSING & REDEVELOPMENT

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ACCT NO. 8013410/8023412

KEY GOALS FOR 2005-06:

Financial Health

- Process redevelopment permits for all types of projects within the Village Area that represent high-quality development or redevelopment of properties and buildings.
- Eliminate blighting conditions and influences in the Village Redevelopment Area through facilitation of private commercial and/or mixed-use development on North State Street.

Balanced Community Development (also affects Financial Health goal)

- Implement the actions outlined in the Redevelopment Operations Strategy to address the land use and administration/organizational structure strategies following the July 2008 expiration of the Redevelopment Plan.

SIGNIFICANT CHANGES:

None.

PROGRAM: LOW/MODERATE INCOME HOUSING
FUND: VILLAGE AREA
PROGRAM GROUP: REDEVELOPMENT AGENCY
HOUSING AND REDEVELOPMENT ACCT NO. 8033420

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$32,559	\$35,395	\$43,014	\$36,788
MAINTENANCE & OPERATIONS	27,904	15,929	73,991	57,608
CAPITAL OUTLAY	47,184	0	0	0
GRAND TOTAL	\$107,647	\$51,324	\$117,005	\$94,396
<i>FULL TIME POSITIONS</i>	<i>0.37</i>	<i>0.37</i>	<i>0.40</i>	<i>0.29</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Affordable Housing Project Processing Procedures

- Continue development of affordable housing project processing procedures.

Affordable Housing Project Coordination

- Assist in the structure and implementation of affordable housing projects.

Affordable Housing Education Program

- Direct educational programs for citizens, businesses, and government agencies interested in affordable housing.

PERFORMANCE/WORKLOAD MEASURES:

- Process at least 3 requests for financial assistance through the Housing Policy Team.
- Use existing low-income and moderate-income housing funds to develop property for an affordable housing project in, the Village Redevelopment Area.
- Participate in at least 3 outreach programs, professional conferences, and/or citizen and business groups on affordable housing.

KEY ACHIEVEMENTS FOR 2005-06:

- Completed Ponto Beachfront Village Vision Plan.
- Completed environmental review for amendment to SCCRA Plan to include provisions for construction of Desalination Plant and requirements for redevelopment permits.

KEY GOALS FOR 2005-06:

Top-Quality Services

- Continue to assist private developers to provide affordable housing as required by the Inclusionary Housing Ordinance.

SIGNIFICANT CHANGES:

None.

PROGRAM: REDEVELOPMENT OPERATIONS
FUND: SOUTH CARLSBAD AREA
PROGRAM GROUP: REDEVELOPMENT AGENCY
HOUSING AND REDEVELOPMENT ACCT NO. 8103420/8113412

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$64,241	\$45,942	\$81,198	\$75,688
MAINTENANCE & OPERATIONS	104,130	252,611	354,328	202,829
CAPITAL OUTLAY	156	0	0	0
GRAND TOTAL	\$168,527	\$298,553	\$435,526	\$278,517
<i>FULL TIME POSITIONS</i>	<i>0.46</i>	<i>0.46</i>	<i>0.54</i>	<i>0.41</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.20</i>	<i>0.20</i>

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Implement Redevelopment Plan for South Carlsbad Coastal Redevelopment Area

- Provide funding for the potential realignment of Carlsbad Boulevard, which may yield excess property that could provide for public recreational facilities and/or development of cultural facilities or other public facilities.
- Revitalize, redevelop, and/or generally clean up the Ponto Area.
- Enhance commercial and recreational functions/activities in the Redevelopment Area and increase parking and open space amenities.

PERFORMANCE/WORKLOAD MEASURES:

- Implement land use vision for planning area three.

KEY ACHIEVEMENTS FOR 2004-05:

- Completed Ponto Beachfront Village Vision Plan.
- Completed environmental review for amendment to SCCRA Plan to include provisions for construction of Desalination Plant and requirements for redevelopment permits.

KEY GOALS FOR 2005-06:

Balanced Community Development

- Facilitate the development of one project identified by the vision study for planning area three.

SIGNIFICANT CHANGES:

The assessed values in the South Carlsbad Coastal Redevelopment Area declined from \$398 million in FY04 to \$278 million in FY05 and are expected to decline further in FY06 to less than the original values when the redevelopment area was formed. This reduction in assessed values caused current values to drop below base values for FY 2005-06. The decline is mainly due to the lower values assigned to the Encina Power plant. Since the revenue to the area is based on the excess of the current assessed values over the original assessed values, it is likely that the South Carlsbad Area will not receive any property tax revenue in FY 2005-06. Budgeted expenses will come from accumulated balances.

PROGRAM: LOW/MODERATE INCOME HOUSING
FUND: SOUTH CARLSBAD AREA
PROGRAM GROUP: REDEVELOPMENT AGENCY
HOUSING AND REDEVELOPMENT ACCT NO. 8123420

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$13,069	\$14,759	\$31,944	\$21,694
MAINTENANCE & OPERATIONS	3,396	7,902	22,349	15,223
CAPITAL OUTLAY	32	0	0	0
GRAND TOTAL	\$16,497	\$22,661	\$54,293	\$36,917
<i>FULL TIME POSITIONS</i>	<i>0.15</i>	<i>0.15</i>	<i>0.28</i>	<i>0.15</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Implement Citywide Affordable Housing Programs

- Affordable Housing Project Coordination for Inclusionary Housing Development.
- Affordable Housing Education Activities.
- Development of affordable housing programs.
- Facilitation of development of new affordable housing projects.

PERFORMANCE/WORKLOAD MEASURES:

- Utilize low-income and moderate-income housing funds to assist with the development and/or construction of at least one (1) new affordable housing project within the city limits of Carlsbad.
- Develop Housing Plan for South Carlsbad Coastal Redevelopment Area.

KEY GOALS FOR 2005-06:

Balanced Community Development

- Continue to assist private developers to provide affordable housing as required by the City's Inclusionary Housing Ordinance.
- Implement affordable housing programs that serve to enhance the jobs/housing balance within the community.

SIGNIFICANT CHANGES:

None.